

3900 Air Resources Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$107,180	\$107,588	\$109,791
Allocation for employee compensation	143	362	-
Adjustment per Section 3.60	-347	1,187	-
Adjustment per Section 3.90	-1,862	-2,984	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-88	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-20	-	-
TOTALS, EXPENDITURES	\$105,006	\$106,153	\$109,791
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$169,457	\$80,691	\$45,988
Allocation for employee compensation	110	279	-
Adjustment per Section 3.60	-270	915	-
Adjustment per Section 3.90	-1,449	-2,299	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-69	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3,555	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-17	-	-
Interest Expense on Motor Vehicle Account Loan per Item 3900-011-0044, Budget Act of 2007	348	-	-
Interest Expense on California Beverage Container Recycling Fund per 3900-011- 0133, Budget Act of 2008	598	-	-
Interest Expense on California Beverage Container Recycling Fund per 3900-011- 0133, Budget Act of 2009	141	-	-
Totals Available	\$165,294	\$79,586	\$45,988
Unexpended balance, estimated savings	-10,863	-	-
TOTALS, EXPENDITURES	\$154,431	\$79,586	\$45,988
0421 Vehicle Inspection and Repair Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,999	\$15,149	\$15,435
Allocation for employee compensation	20	51	-
Adjustment per Section 3.60	-49	167	-
Adjustment per Section 3.90	-261	-420	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
TOTALS, EXPENDITURES	\$14,706	\$14,947	\$15,435
0434 Air Toxics Inventory and Assessment Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$981	\$974	\$971
Adjustment per Section 3.91 (b) Cell Phone Reductions	-12	-	-
Totals Available	\$969	\$974	\$971
Unexpended balance, estimated savings	-749	-	-
TOTALS, EXPENDITURES	\$220	\$974	\$971
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,050	\$15,952	\$16,307
Allocation for employee compensation	-	54	-
Adjustment per Section 3.60	-	176	-
Adjustment per Section 3.90	-	-443	-

* Dollars in thousands, except in Salary Range.

3900 Air Resources Board

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-2	-	-
TOTALS, EXPENDITURES	\$16,048	\$15,739	\$16,307
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,379	\$16,480	\$16,641
3070 Nontoxic Dry Cleaning Incentive Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$660	\$619	\$400
Totals Available	\$660	\$619	\$400
Unexpended balance, estimated savings	-211	-219	-
TOTALS, EXPENDITURES	\$449	\$400	\$400
3119 Air Quality Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$44,319	\$43,042	\$35,528
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	-	20	-
Adjustment per Section 3.90	-	-50	-
Totals Available	\$44,319	\$43,018	\$35,528
Unexpended balance, estimated savings	-	-8,000	-
TOTALS, EXPENDITURES	\$44,319	\$35,018	\$35,528
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$35,894
TOTALS, EXPENDITURES	\$-	\$-	\$35,894
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$419
TOTALS, EXPENDITURES	\$-	\$-	\$419
6053 Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$700
TOTALS, EXPENDITURES	\$-	\$-	\$700
6054 CA Ports Infrastructure, Security, & Air Quality Improvement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,462	\$-	\$-
Prior year balances available:			
Item 3900-001-6054, Budget Act of 2010, as reappropriated by Item 3900-490, Budget Acts of 2011 and 2012	225,903	105,741	35,665
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	-	63	-
Adjustment per Section 3.90	-	-158	-
Item 3900-001-6054, Budget Act of 2011, as reappropriated by Item 3900-490, Budget Act of 2012	-	48,026	44,776
Totals Available	\$282,365	\$153,691	\$80,441
Balance available in subsequent years	-153,767	-80,441	-
TOTALS, EXPENDITURES	\$128,598	\$73,250	\$80,441
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$467,156	\$342,547	\$358,515

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2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$10,111</u>	<u>\$10,111</u>	<u>\$10,111</u>
TOTALS, EXPENDITURES	\$10,111	\$10,111	\$10,111
0115 Air Pollution Control Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$86,400</u>	<u>\$69,000</u>
Totals Available	\$-	\$86,400	\$69,000
Unexpended balance, estimated savings	<u>-</u>	<u>-17,400</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$69,000	\$69,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,111	\$79,111	\$79,111
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$477,267	\$421,658	\$437,626

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